DEPARTMENT OF TRANSPORTATION
PERFORMANCE PLAN

Contribution to Montgomery County Results

Results: An Effective and Efficient Transportation Network
Vital Living for all our Residents
Safe Streets and Secure Neighborhoods
Healthy and Sustainable Communities
A Strong and Vibrant Economy
A Responsive and Accountable County Government

Contribution of DOT

What DOT Does	How Much
OVERALL The mission of the Department of Transportation (DOT) is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery.	• **FY 12 Budget:** $174,680,030 (incl. Director's Office) • **FY 12 CIP: 74** projects managed by DOT, $155,167,000 • **Work Years (WY): 1,289.1** (incl. Director's Office)
Highway Services Manages the maintenance of all County roads. Operating Budget activities include: resurfacing; patching; shoulder and storm drain maintenance activities. Capital Budget activities include Primary/Arterial and Rural/Residential Resurfacing and Rehabilitation.	• $29,266,920 Operating Budget • 16.8% of Departments Operating Budget • $24,684,000 Capital Budget • 239.8 WYs • 5,108 lane miles of roadway maintained
Traffic Engineering and Operations Manage and operate the transportation system to achieve peak efficiency. Proactively identify and address hazardous conditions and respond to residents' concerns about traffic and pedestrian safety on the County's roadways.	• $7,674,740 Operating Budget • 4.4% of Department's Operating Budget • 86.9 WYs • $20,578,000 Capital Budget

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Transit Services Operates and manages the Ride On bus system, providing service to both transit-dependent residents as well as those who have other transportation options. Regulates taxi service in the County, promotes transportation alternatives to employers and employees in the County, and manages special programs for the elderly and disabled.	• $107,442,490 Operating Budget • 61.5% of the DOT Operating Budget • 830.4 WYs • 339 buses • $5,488,000 Capital Budget
Transportation Engineering Plans, designs, and constructs the projects included in the Transportation Capital Improvement Programs.	• $1,140,560 Operating Budget • 0.7% of the DOT Budget • 65.0 WYs • 44 total ongoing projects, $68,754,000: o Mass Transit – 1 project totaling $250,000 o Pedestrian Facilities/Bikeways – 11 projects totaling $16,727,000 o Bridges – 7 Projects totaling $5,467,000 o Roads – 18 Projects totaling $42,262,000 o Traffic Improvements – 1 project totaling $252,000 o Storm Drains – 6 projects totaling $3,796,000
Parking Management Operates, maintains, and develops the County's Parking Lot Districts under policies and business practices that maximize the effectiveness of available parking supply, while simultaneously enhancing the economic development of specific central business districts and promoting a balanced transportation system.	• $26,810,660 Operating Budget • 15.3% of the DOT Operating Budget • 50.9 WYs • $35,413,000 Capital Budget

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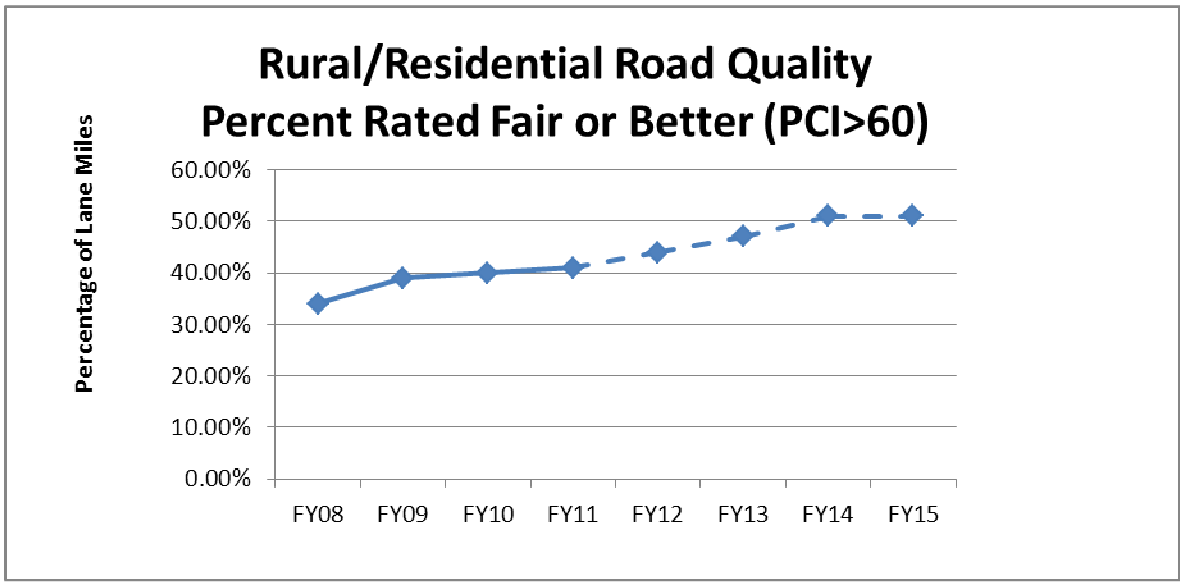
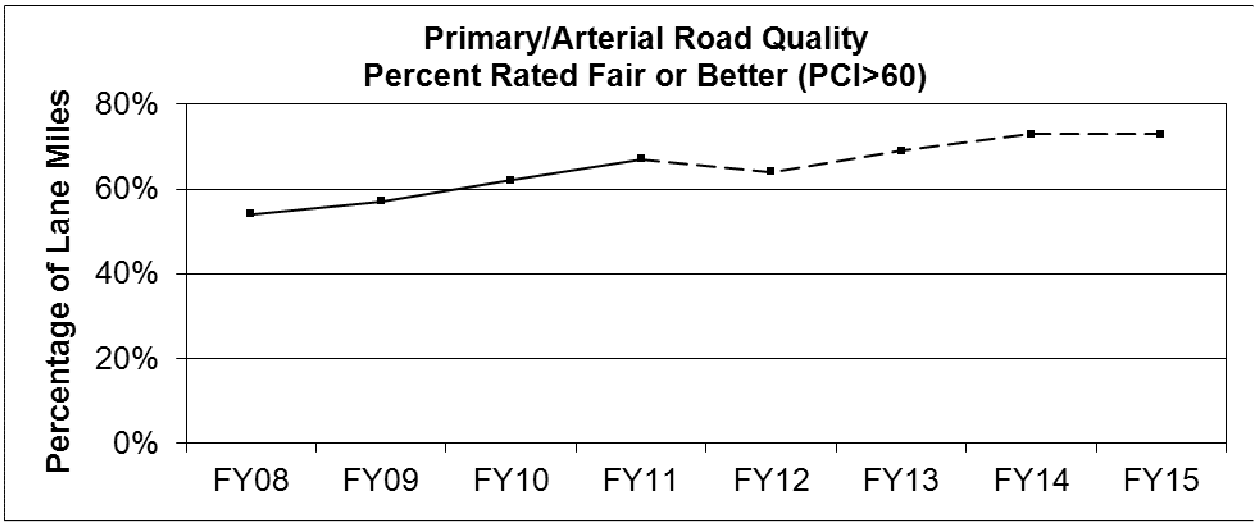
HIGHWAY SERVICES

Performance:

Primary/Arterial Road Quality (Percent Rated Fair or Better)



Rural/Residential Road Quality (Percent Rated Fair or Better)



The Story Behind the Performance

Contributing Factors:

- Pavement Management is a systematic objective approach undertaken to mathematically quantify in terms of Pavement Condition Index (PCI) the relative health or condition of roadway pavements in the entire network, sub-networks, neighborhood level or individual street level. The automated system roadway recommends specific repair strategies commensurate with levels of observed pavement distress throughout the network. This applies to both the Primary/Arterial and Residential/Rural sub-networks. Repair strategies include: routine maintenance, preventive maintenance, pavement rehabilitation, pavement reconstruction and systematic permanent patching. The science of Pavement Management prescribes specific repair strategies with specific and commensurate levels of pavement distress. In summary, it applies the optimum repair strategy to the level of distress, at hand.
- In 2010 all Primary/Arterial and Residential/Rural roadway pavements were inspected and rated. Prior to 2010 the pavements were inspected and rated in 2008. The 2010 ratings validated and confirmed the 2008 ratings, projections and funding needs.

<u>Primary and Arterial Roadways</u>

- The Pavement Condition Index (PCI) of the Primary/Arterial sub-network in FY12 is 63
- A PCI of less than 60 is undesirable.
- A total of 966 lane miles of Primary/Arterial Road exist within the 2010 inventory.
- 64-percent of Primary/Arterial Roads are rated as Fair or better at an average PCI value of greater than 60.
- The department has engaged in a countywide Pavement Management System whereby all pavement is inspected and rated according to a prescribed formula that includes:
  - Identification and quantification of pavement distresses'
  - Extent of pavement distresses
  - Roadway classification
  - Level of traffic
  - Patching and resurfacing treatments consistent with type, level and extent of distress
  - Network level cost estimates
  - The Pavement Management System assigns a Pavement Condition Index (PCI) value to the entire network as well as assigning PCI values to both the Primary and Residential sub-networks and is able to provide PCI values at road segment levels.
- The 2010 pavement condition results are as follows:
  - 18-percent of lane mileage (177 Lane Miles) are in monitor condition (PCI 80-100)
  - 24-percent of lane mileage (235 Lane Miles) require preventative maintenance (PCI 60-80)
  - 47-percent of lane mileage (443 Lane Miles) require rehabilitation repairs (PCI 40-60)
  - 11-percent of lane mileage (111 Lane Miles) require reconstruction repairs (PCI 0-40)
- Pavement ratings help prioritize the department's maintenance, rehabilitation, and resurfacing efforts as well as optimize the budget to benefit the PCI value of the sub-network.
- Current funding trends provide for approximately $7 Million which nets 50 Lane Miles of hot mix asphalt patching and resurfacing annually.

Residential and Rural Roads

- The Pavement Condition Index (PCI) of the Residential/Rural sub-network is FY 12 is 56
- A PCI of less than 60 is undesirable.
- A total of 4,143 lane miles of Residential/Rural Road exist within the 2010 inventory.
- 44-percent of Residential Roads are rated as fair or better with an average PCI of greater than 60
- The department has engaged in a countywide Pavement Management System whereby all pavements are inspected and rated according to a prescribed formula that includes:
    - Identification and quantification of pavement distresses'
    - Extent of pavement distresses
    - Roadway classification
    - Level of traffic
    - Patching and resurfacing treatments consistent with type, level and extent of distress
    - Network level cost estimates
- The 2010 pavement condition results are as follows:
    - 10-percent of lane mileage (412 Lane Miles) are in monitor condition (PCI 80-100)
    - 16-percent of lane mileage (688 Lane Miles) require preventative maintenance (PCI 60-80)
    - 60-percent of lane mileage (2,480 Lane Miles) require rehabilitation repairs (PCI 40-60)
    - 14-percent of lane mileage (583 Lane Miles) require reconstruction repairs(PCI 0-40)
- Pavement ratings help prioritize the department's maintenance, rehabilitation, and resurfacing efforts as well as optimize the budget to benefit the PCI value of the sub-network.
- Current funding trends provide for approximately $7 Million which nets 50 Lane Miles of Hot Mix Asphalt Resurfacing annually.
- The department is using a Four-Tiered Program to address the varying degrees of pavement distress, as follows:

Four Tiered Residential Resurfacing Program

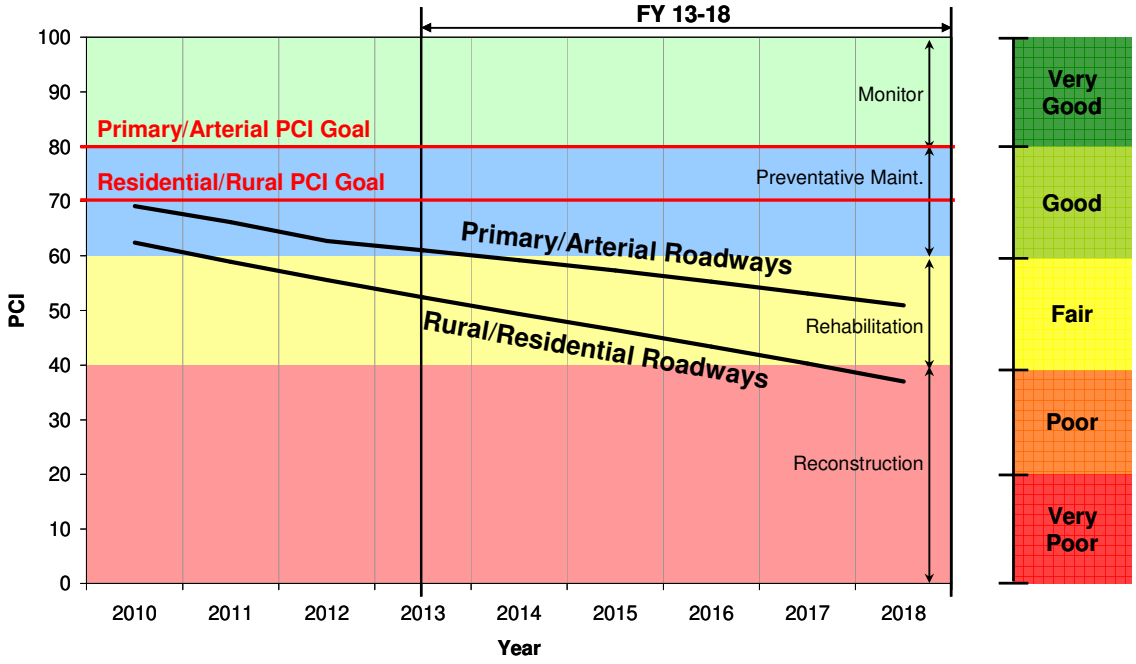
Tier One ***Keep good roads in good condition.***
Twelve-percent (±) of the annual resurfacing budget within the Operating Budget is earmarked to preserve good roads. The department has identified roads that are excellent candidates for *pavement preservation*. In an effort to not allow roads rated as "Good Condition" to slip to fair condition (or worse), crack seals and Slurry Seals are used to preclude moisture and extend service life. Currently, 7.5 % percent of Pavement Management System pavement preservation goals annual requirement is being met.

Tier Two ***Restore structural capacity of roads rated as fair and poor.***
Resurface, using Hot Mix Asphalt, all roads classified in the network analysis as Fair and Poor condition. Full depth patching and resurfacing using hot mix asphalt restores the structural capacity and provides a 12-15 year lifespan. At the program level, an in-depth investigation and testing determines the optimum restorative approach to restore structural capacity. Typically, full depth patching, followed by profile milling and overlays varying in depth from one-inch to two-inches are provided.

Tier Three ***Rehabilitate roads that have reached the end of their service life***.
This element of the program includes full-depth 'bottom up' reconstruction. Alternatively, based on a detailed analysis and field testing, this approach may include extensive full-depth patching (>35%), deep milling, and new base and wearing courses. Rehabilitation provides for a new pavement expected to last 12-15 years.

Tier Four ***Permanent Patching: Rural/Residential Roadways***
Based upon current funding trends, many roads requiring reconstruction will not be reached for more than 40-years. This element of the program will enable DOT to provide systematic permanent (long lasting) patching in this residential arena - potentially improving the road Pavement Condition Index (PCI), increasing its rating and lowering the future cost of pavement rehabilitation. More importantly, this program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs.

Average PCI Based on FY13-18 CIP Funding Trend



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Restricting Factors:

Primary and Arterial Roadways

- A fairly significant backlog of Primary/Arterial resurfacing needs exists.
- Current projections indicate that $181M are needed to attain a target value of PCI 80 by FY18
- The most recent pavement study indicated that 20-percent of Primary/Arterial pavements are rated as "Poor" to "Very Poor" condition (< PCI 40).
- Although generally funded at more than 50-percent of annual needs, additional funding is needed to keep pace with levels of deterioration and to systematically resolve the standing backlog of pavement maintenance needs.
- Current funding levels fall short of annual needs to maintain the existing PCI value; hence the PCI of the Primary / Arterial network is falling.
- Traffic volumes are higher and vehicle weights are ever increasing, posing additional loads on primary/arterial roads. Primary/Arterial Roads carry the majority of heavy truck traffic.
- Primary/Arterial roadways are typically used as Emergency and Secondary Salt Routes in winter road operations subjecting pavements to high levels of deicing agents whereby exacerbating deterioration.
- Winter freeze/thaw cycles advance pavement deterioration. This is especially detrimental on higher classification roadways where average daily traffic may exceed 35,000 vehicles per day.

Residential and Rural Roads

- A significant backlog of Rural and Residential resurfacing needs exist,.
- Current projections indicate that $741M is needed to attain a target PCI of 70 by FY18
- The current Pavement Condition Index (PCI) of the Residential road network stands at 56; which is considered borderline "Poor" condition.
- The Residential / Rural PCI will continue to decline as funding levels are not projected to meet annual needs within the next 6-years..
- The majority of the Residential Road Network now resides in the "Rehabilitation" repair category and is forecast to fall into the "Reconstruction" repair category by 2018 based upon past and present funding trends
- Current funding provides for roughly 30-percent of annual needs to maintain the current PCI value of 56 in the Residential Network; hence the PCI will continue to fall in the foreseeable future.
- The 2010 Pavement Management Study indicates that 24-percent (1,006 lane miles) of residential pavements are rated as "Poor" to "Very Poor" (< PCI 40) condition requiring rehabilitation.
- A Pavement Condition Index (PCI) characterizes the overall condition (health) of pavement networks. PCI indexes range from "0" to "100"; with "0" representing absolute failure. Typically, a healthy network will rate at PCI 80. MCDOT established a goal of PCI 70.
- Recommended resurfacing cycles using hot mix asphalt are 12-15 years, depending upon traffic loads. Current funding levels provide for a resurfacing cycle of >60 years.
- The population of the county has steadily grown over the past two decades. Likewise, many new developments have come on-line, adding to the residential pavement inventory. However, funding levels and associated work years have remained largely static or decreased, falling short of annual needs.

- Traffic volumes are higher and vehicle weights are ever increasing, posing additional load on rural and residential roads.
- Budget limitations and annual funding levels do not address the growing need for major reconstruction and rehabilitation for those roads that have deteriorated beyond maintainability.
- The vast majority of the department's resurfacing budget is targeted to address pavements on a 'worst-first' basis. (See Four-Tiered Description). This negates budget optimization opportunities.
- The department will remain in a reactive approach to the residential resurfacing program until such time that standing requests for resurfacing of roads in "Fair" to "Very Poor" (< PCI 60) condition are met.
- Oftentimes entire communities submit petitions to both the Executive and Legislative branches pleading for residential resurfacing, citing the unacceptable condition of neighborhood streets (rated at < PCI 40 condition).
- Oftentimes, this level of community pressure results in a departure of DOT's two-year residential resurfacing schedule. This, in turn, bumps other communities that may have already secured a place on the schedule.

What We Propose to Do (in the next three years) to Improve Performance

- Permanent Patch and Resurface all pavements within budget parameters to the maximum extent possible utilizing all available funding.
- Continue to promote the "Four Tiered Pavement Management Approach".
- The "Four Tiered" Approach will address all facets of the pavement spectrum. However, as noted earlier, this oftentimes minimizes or negates true budget optimization opportunities..
- The permanent program will address out year reconstruction projects and maintain pavement serviceability.
- Continue to develop and implement the comprehensive Pavement Management System and stay with an objective approach that provides for a formula based methodology to guide decision making and budget allocation decisions.
- Conduct biennial pavement condition surveys and analysis and pavement ratings as data input to the Pavement Management System to maintain an updated network level condition assessment.
- Inform elected officials and request appropriate funding levels to maintain the residential road infrastructure at levels consistent with established targets.
- Develop a uniform method of determining how best to distribute existing and proposed resurfacing funds among all geographic areas. Each respective area will receive a proportional share of the annual program funding based on the total inventoried lane miles maintained. There are other factors that must be considered, such as the determination and scheduling of the "right fix" for each road at the right time within a community.
- The Pavement Management System automatically "ages" the survey data through the use of predictable models known as deterioration curves. This information provides for an analysis of pavement conditions and treatment options, both now and in the future.
- This approach leads to various scenarios of "budget optimization", wherein current budgets are used in the most effective manner and budget trends are evaluated with respect to the effect on network conditions through the year 2038.

- DOT will continue to calculate annual funding needs to reverse the current trend of a downward Pavement Condition Index (PCI). The PCI is a network indicator of the health and condition of the county's pavements.
- DOT will continue with its advanced Pavement Management System to assist decision-makers in the process of managing the pavement throughout the network.. The Pavement Management system stores, retrieves and processes user-defined, pavement-related condition and inventory data in order to analyze current conditions, predict future performance, and determine the expected needs of pavement networks. Eight main components comprise the Agile Assets Pavement Analyst v5 comprehensive pavement management system:
    - Network Optimization
    - Network Scenario Analysis
    - Work Program Management
    - Pavement Performance Analysis
    - Pavement Management Database
    - Graphing, Reporting, and GIS Maps
    - System Calibration and Setup

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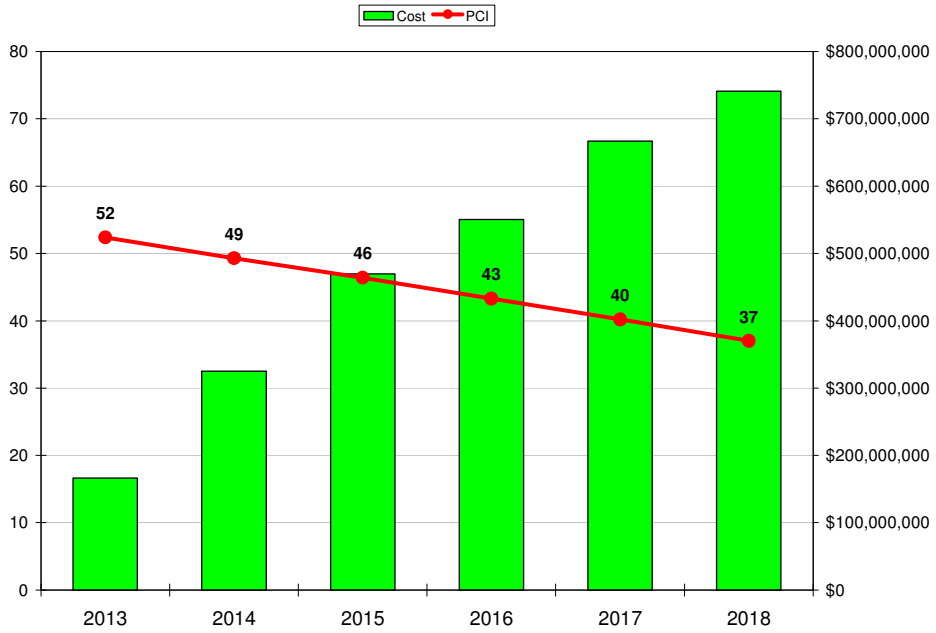
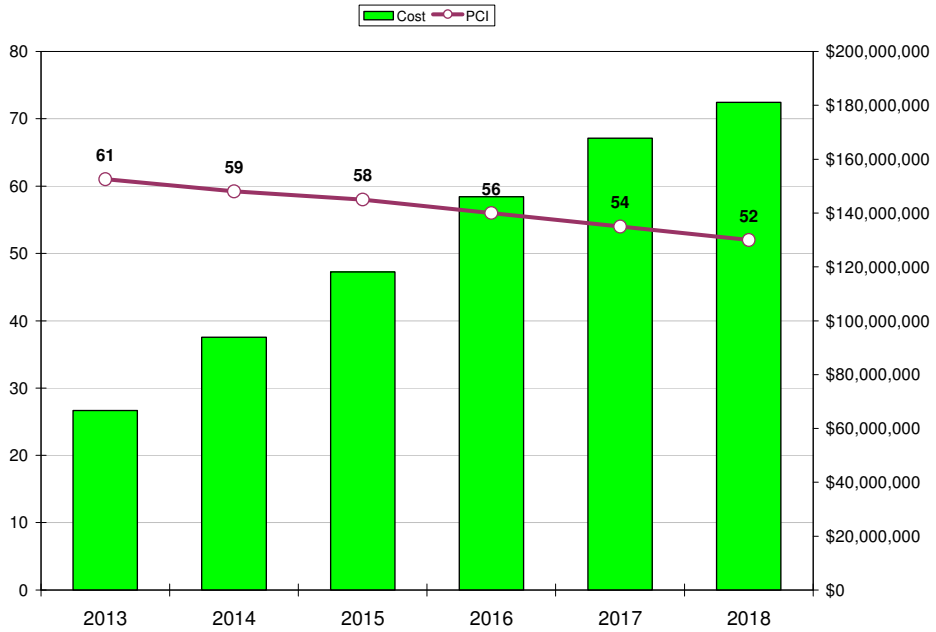
Residential/Rural Roadway Pavement Analysis Cost to Attain PCI 70 vs. Current CIP Funding Trend

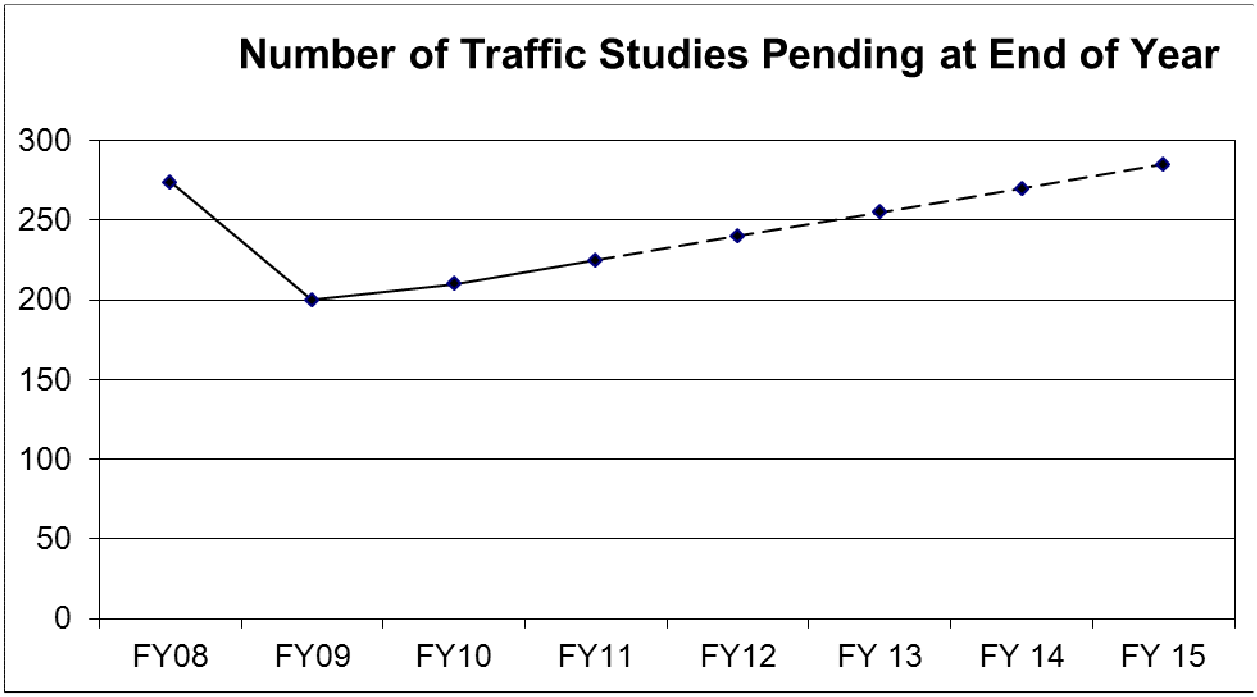


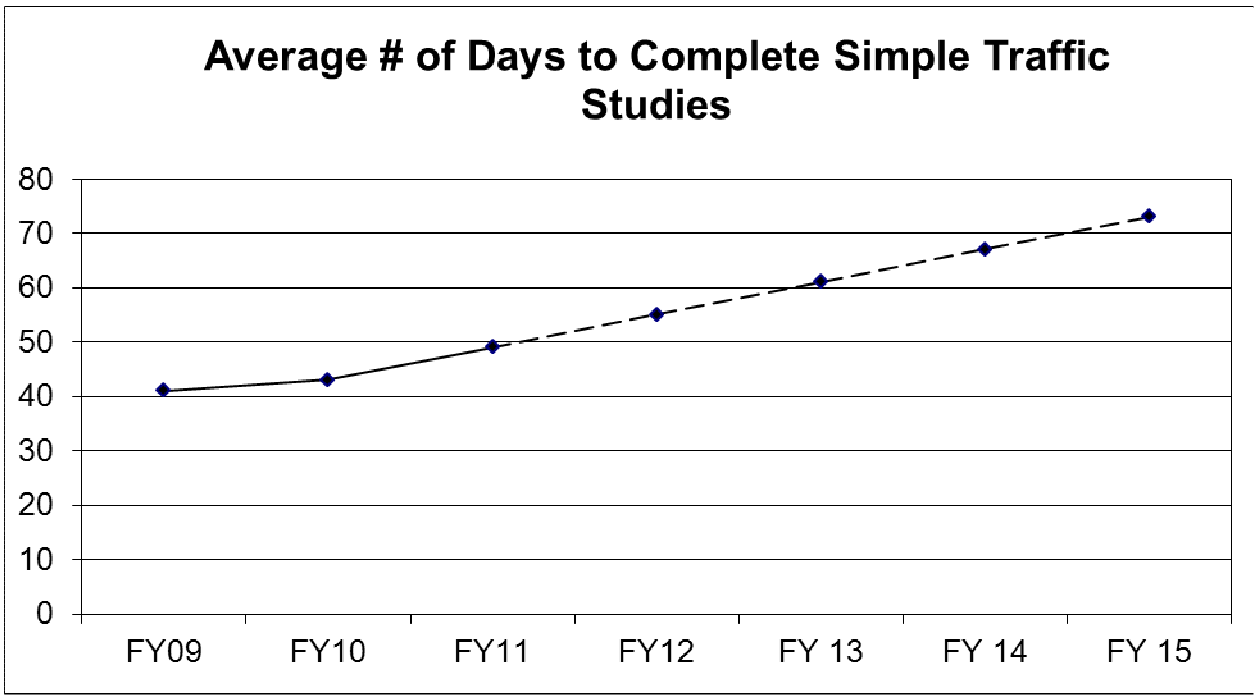
Primary/Arterial Roadway Pavement Analysis Cost to Attain PCI 80 vs. Current CIP Funding Trend



TRAFFIC ENGINEERING AND OPERATIONS

Performance:





The Story Behind the Performance

Contributing Factors:

- System users are concerned about safety of the transportation system, and do not hesitate to contact DOT to report problems. In addition to residents, an extensive network of safety advocates exist in the form of formal advisory committees, Home Owners Association's, community activists, ad hoc groups, etc. This works to our advantage as the vast majority of hazardous situations rarely go unnoticed and left unaddressed as we are not adequately resourced to be proactive.
- Established technical resources – A variety of resources, such as toolboxes, recommended practices, the Manual on Uniform Traffic Control Devices, National Cooperative Highway Research Program studies, case studies/samples from other jurisdictions, etc, exist in the industry that are available for use that promote consistency, innovation, and appropriate solutions.
- Organization is easily accessible – Residents can easily contact DOT to express concerns, including by email, phone (MC311), letters, etc.
- Maryland Statewide Strategic Highway Safety Plan serves as a foundation for increasing attention to the safety of the transportation system, including advancing strategies to improve safety.

Restricting Factors:

- Consultant support – Contractual support was reduced in FY 10, eliminated in FY 11 and continued with no funds in FY12. Previously, there were several on-call engineering services contracts that provided support to this activity.
- Staffing – A technician position that supported the Study program was eliminated as part of the FY12 operating budget. Although all positions within the approved compliment are currently filled, the position elimination has further reduced personnel support available to the program.
- Perceived safety problems vs. realized safety problems – Residents perceive a problem and insist something must be done, but data, observations and expertise reveal no problem. Public is rarely accepting of "No problem found" as a response, and in the process, we continue to focus resources to deal with items that are not significant hazards rather than seeking out actual problems before an injury or fatal crash occurs and then we end up reacting to the headline.
- Funding level is too low for data collection and analysis to keep pace with numbers of complaints received.
- The County lacks a High Accident Location Initiative that would provide for a proactive approach to identifying and resolving hazardous situations. The program is currently funded and resourced (staff and data) for a reactive approach only.
- The budget cuts from FY 10 to FY 12 will result in an increase in the backlog until those funds are restored.

What We Propose to Do (in the next three years) to Improve Performance

- As budget guidance allows, request restoration of funds for consultant services to reduce the backlog of pending studies and supplement staff as requests increase and vacancies occur.
- Continue to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. Doing so will contribute to improving staff production and output in terms of the number of studies conducted per year.
- Promptly address staff vacancies when they occur. Funding availability and the current hiring freeze are constraints.
- Maximize use of the studies database productivity reports to monitor staff production and address those that are not producing in keeping with the rest of the team.
- As new capital and operating elements of the Executive's Pedestrian Safety Initiative are added, we will work to leverage and maximize coordination between existing studies program and these new program elements.
- Focus on access restriction study category to reduce the backlog in that area.

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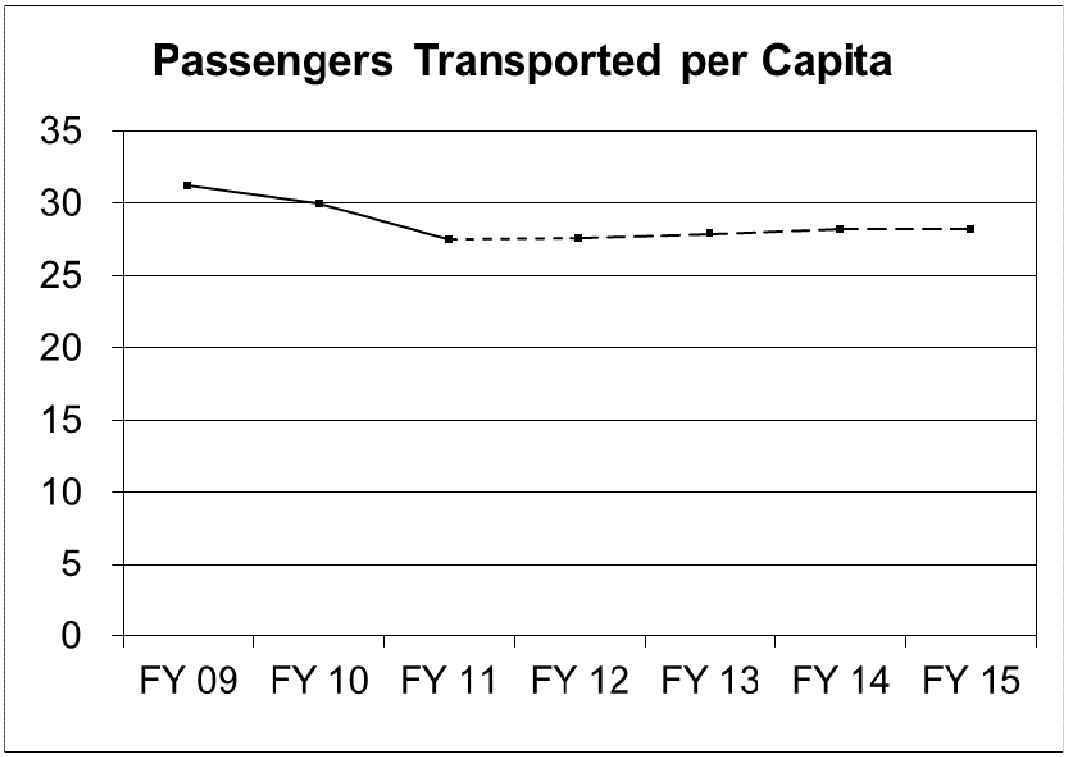
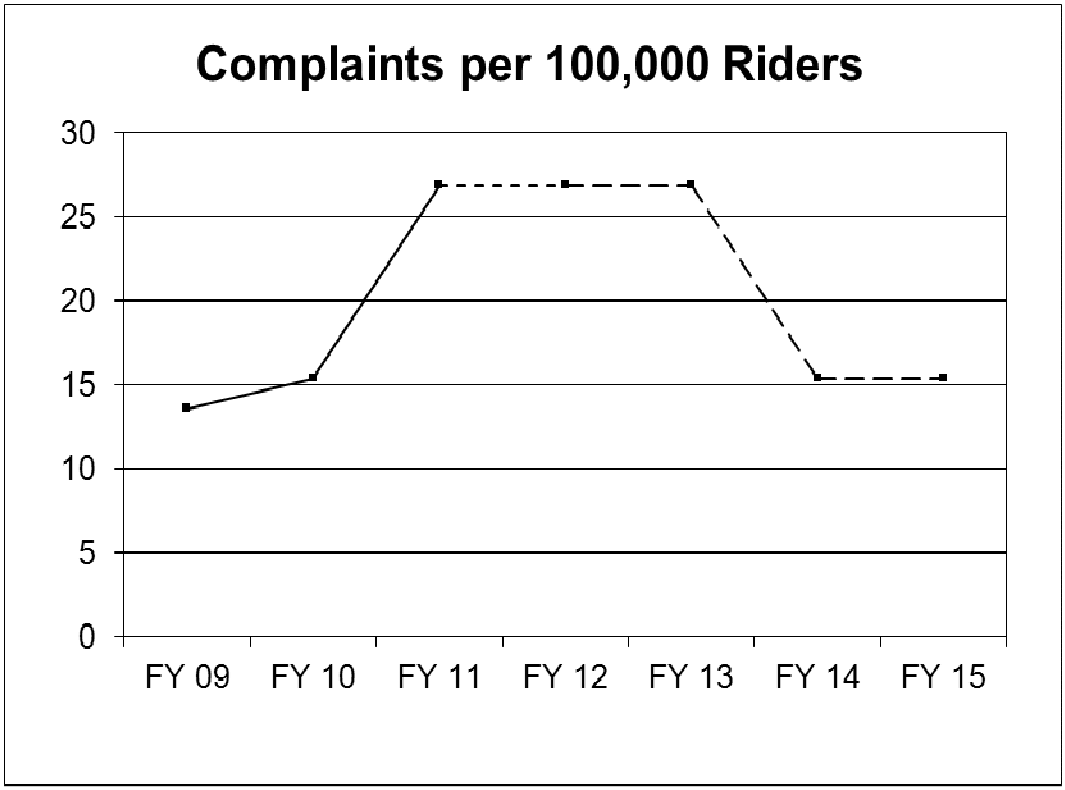
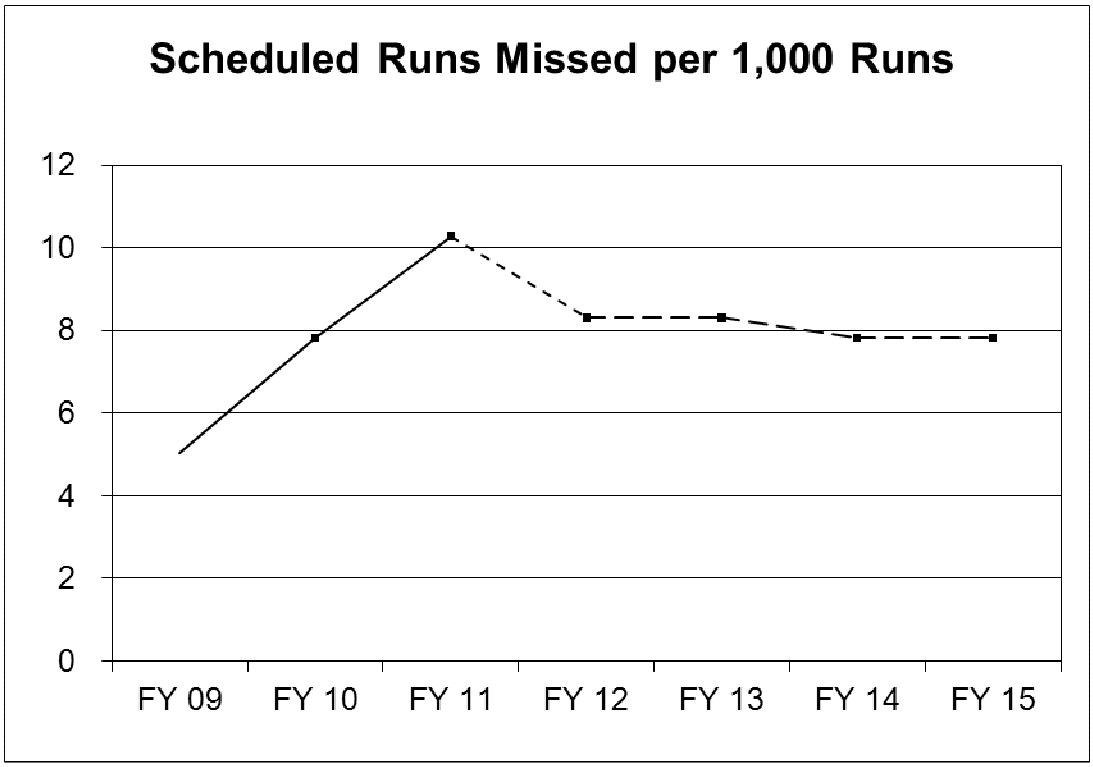
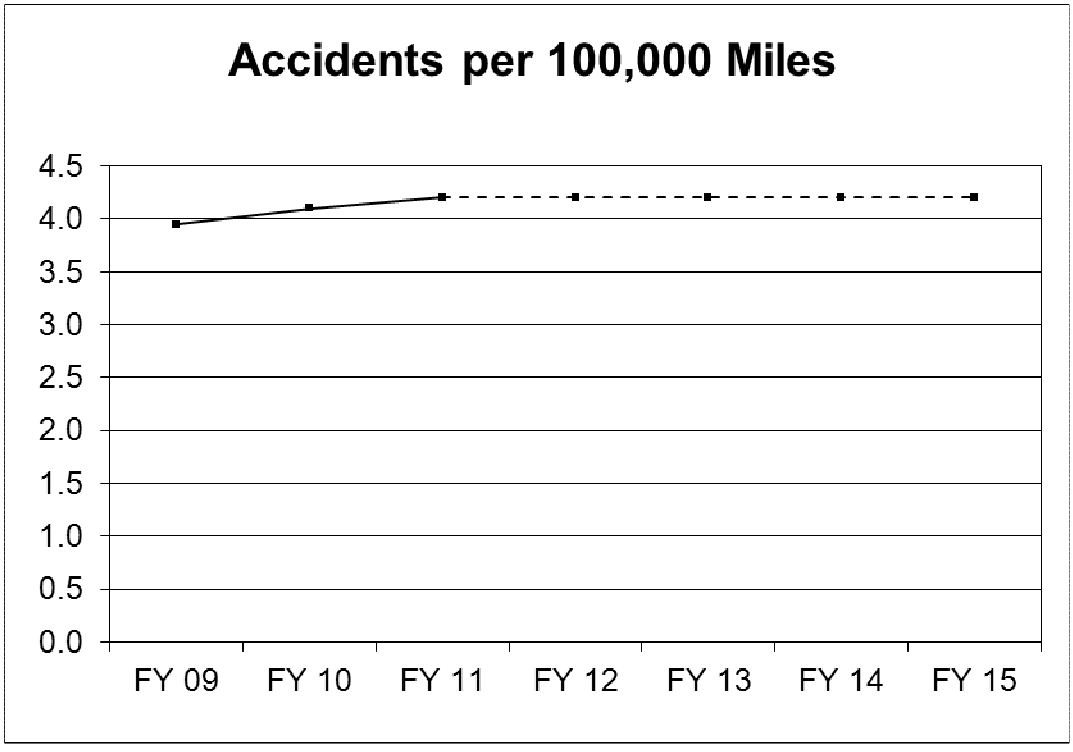
TRANSIT SERVICES

Performance:






Scheduled Runs Missed per 1,000 Runs
12
10
8
6
4
2
0
FY 09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15


Accidents per 100,000 Miles
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
FY 09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15

Under Construction:

Customer Satisfaction measure

The Story Behind the Performance

Contributing Factors:

- Having a reliable fleet promotes the reliability and convenience of using transit and encourages ridership.
- Real-time information to passengers promotes transit ridership.
- Adequate printed and electronic schedule information encourages transit use.
- Accessibility of fare media – having the ability to use SmarTrip on the buses and implementing pass programs such as the U-Pass for Montgomery College encourages transit use
- Improved amenities at bus stops (included in the Bus Stop Improvement CIP) makes using Ride On more convenient and encourage ridership
- Implemented a new Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) which provides capability for increased reliability and safety
- Increased marketing effort makes more residents aware of the convenience of using Ride On.
- Maintaining an adequate bus replacement schedule promotes reliability of fleet and convenience of transit to population.

Restricting Factors:

- Sufficient number of Bus Operators are critical to reduce missed service and keep overtime under control.
- Sufficient overtime and a reasonable budget for lapse are critical to providing adequate staffing and reducing missed trips.
- Fleet's ability to provide Transit with 100% of its peak vehicle requirement impacts reliability.
- Training of experienced workforce: Training funds are necessary to adequately re-train bus operators on customer service at the 5-year mark. All training must be accomplished at overtime.
- Issue with Champion sub-fleet affects reliability and increases missed trips.
- Weather: Snow, ice, or significant rain will reduce reliability.
- WMATA: Their quality of service impacts our ridership since we feed the Metro system. Less use of Metro could result in reduced use of Ride On.
- Traffic congestion/incidents: As the County and its congestion grows, Ride On's on–time performance is decreased unless additional buses and service are added to the fleet.
- Parking policies: Low parking costs discourage transit.
- Park-n-Ride constraints: lack of available commuter parking decreases likelihood of using transit.
- Collective Bargaining Agreement (CBA) Rules: Impact management's ability to ensure drivers are at work and behind the wheel
- The promotion of the MC311 system and the transfer from the Transit Information Center of calls to MC311 has increased the availability of call takers, resulting in higher volume of calls.

- Call takers unfamiliarity with Ride On bus operations has resulted in an increase in calls classified as complaints that would have been categorized differently through experienced transit trained staff persons.
- In FY10 and FY11, Ride On has increased fares, reduced service and restricted public information which has resulted in an increase in complaints

What We Propose to do to Improve Performance:

- Retire the Champion sub-fleet early.
- Hire Bus Operators up to approved complement.
- Continue with replacement of old buses that have reached the end of their useful life to improve reliability and employee morale, which will show up in better customer service
- Work with Fleet Management to provide the peak buses needed every day to provide reliable service
- Continue purchasing low-floor buses to improve access for seniors and result in less wheelchair issues and better reliability
- Continue purchasing buses with cameras to increase security for both drivers and riders
- Implement real-time information for Ride On for customers and service.
- Promoting TMD programs where applicable to increase the number of passengers (ridership)
- Take advantage of new Scheduling software to improve the Ride On system
- Encourage the use of SmarTrip to provide a seamless trip between transit systems in the region for riders and encourage transit use
- Recognition of employees – Safety and Employee of the Year: This will help to improve safety and increase morale which will result in better customer service
- Recommend changes to the CBA work rules to improve attendance of drivers
- Added Bid Dispatch software to Operations that will increase efficiency in managing work assignments and the daily dispatch.
- Add passes electronically on SmarTrip cards.

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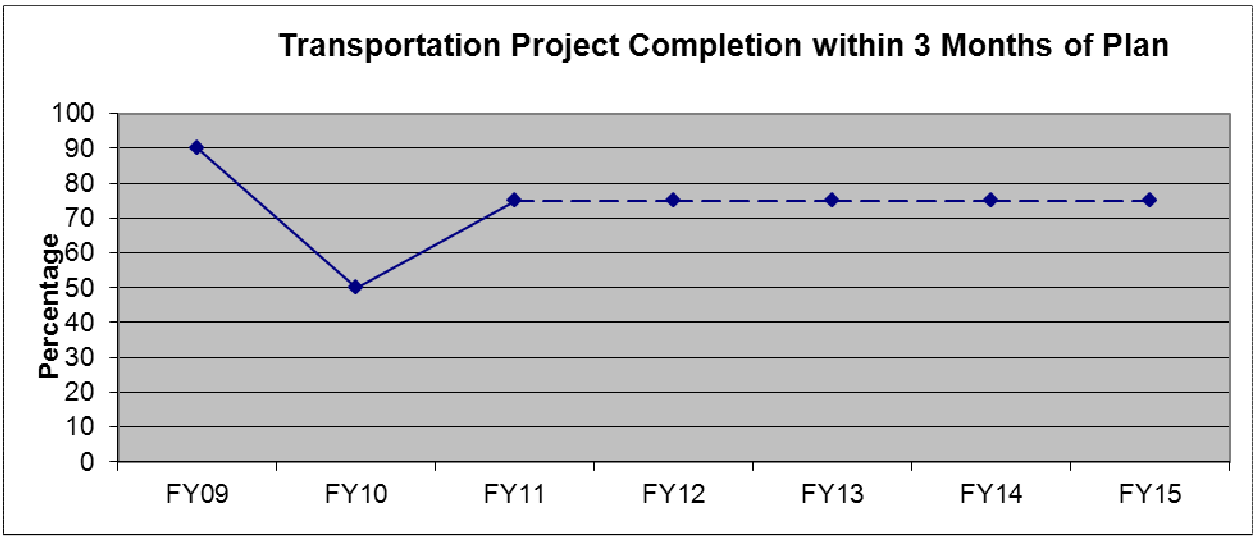
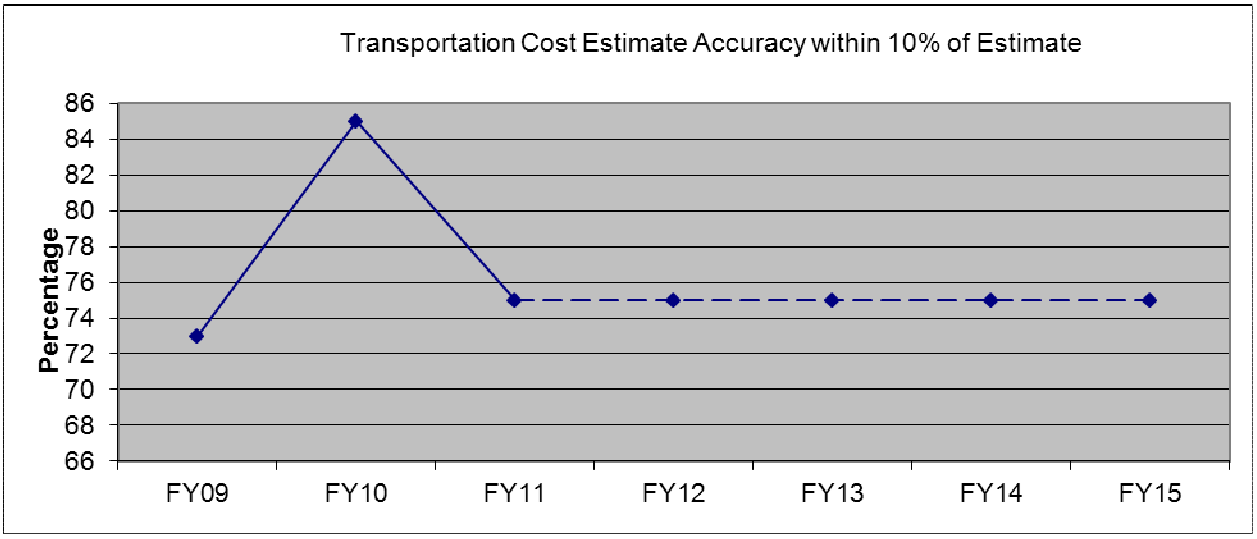
TRANSPORTATION ENGINEERING

Contribution to Montgomery County Results:

Performance:





DEPARTMENT OF TRANSPORTATION
PERFORMANCE PLAN

The Story Behind the Performance:

The Division of Transportation Engineering Staff's dedication, involvement with the community and other agencies, and their commitment to a better Transportation Network for Montgomery County is the key to our performance.

The division's commitment to a balanced transportation program resulted in a series of projects being completed in FY 11. These included Clarksburg Road Bridge over Bennett Creek, Watkins Mill Road Extended, Cedar Lane Bridge, and Bridge Paint IV. In addition the division constructed 13,900 linear feet of new sidewalk, reconstructed 14,000 linear feet of non-compliant sidewalks and ramps, installed 3,400 linear feet of new sidewalk connections to bus stops and 3,700 square feet of concrete bus stop pads.

Contributing Factors:

- Project Management: The Division of Engineering continues to use PrimaVera Project Management software. With each new year we are learning to better refine project schedules, track changes in project schedules, track expenditures with respect to a predetermined expenditure schedule, task completion and budget and help project managers to better respond to delaying factors.
- Advance-Take: The "advance-take" process is a major benefit in obtaining rights-of-way and easements. It allows the construction of road projects much earlier than the condemnation process.
- Project Functionality: DTE designs and builds facilities that meet the needs and uses for which they were built. In transportation projects, the functionality of each project is pre-coordinated through the planning process and development of the Master Plan.
- Team Approach: DTE utilizes a "Whole Team" to develop a culture where we are all partners in the completion of the project. As such, planning and design staff, construction staff and property acquisition staff cross sectional boundaries to assist one another when appropriate.

Restricting Factors:

- Regulatory Constraints: Regulations frequently insert obstacles to design of projects. Examples include:
  - Road Code – Impact the design of all projects.
  - Reforestation – Impact many road and transportation projects.
  - Stormwater Management Requirements – Impact the design of all projects.
- Number of parties: Some of the stakeholders that impact a project schedule include: Park and Planning, Verizon, PEPCO, WSSC, Washington Gas, Maryland Department of the Environment, the Corps of Engineers, CSX Railroad, private citizens, citizens groups and developers**.**
- Construction Cost Escalation: CIP budgets included inflation 4.5 percent per year to the mid-point of construction.
- Staff Resources: DTE's Construction Section continues to update the resource allocation study through the Project Management software.
- Land Value Increases: Real Estate prices increased by 3% in FY 11.
- Property Acquisition Process: Without the ability for advance-take, storm drain projects and projects affecting buildings are frequently delayed by the lengthy condemnation proceedings.

What We Propose to do to Improve Performance

- Project Management Software: We continue to use the Primavera Software regularly as a project management tool. This has allowed us to develop realistic schedules, track changes in project schedules, track expenditures with respect to a predetermined expenditure schedule, tasks, and budget and help project managers respond to delaying factors
- Develop Plan for Proper Staffing Levels: In order to address the high workload, in terms of the number of active projects and the new "unplanned" projects that are assigned to DTE throughout the year, we will continue to refine the resource allocation review by applying resource loadings for each project into the PM software. The results of this analysis will be evaluated and submitted in the FY11 budget cycle.
- Monthly Meetings: We will continue our monthly meetings with the Director's Office in reporting project status and identifying any specific project constraints, either to schedule or budget, and work to identify solutions.
- Project Change: We are now using the "project change" forms to track changes to a project's schedule or budget and identify the reasons and magnitude of the change.
- Budgeting for Cost Escalation: We continue to work with OMB to develop a methodology for more accurately anticipating the effects of escalation in our CIP budget preparation. We are now escalating to the mid-point of construction for various types of commodities including steel, concrete, asphalt, earthwork, and land.
- Updating and developing new Design Standards to better meet the changing needs of our customers.
- Celebrate Milestone Successes. As mentioned earlier, we have many major milestones along a project timeline that are achieved through the dedication of staff members. We intend to celebrate these milestones on a periodic basis.

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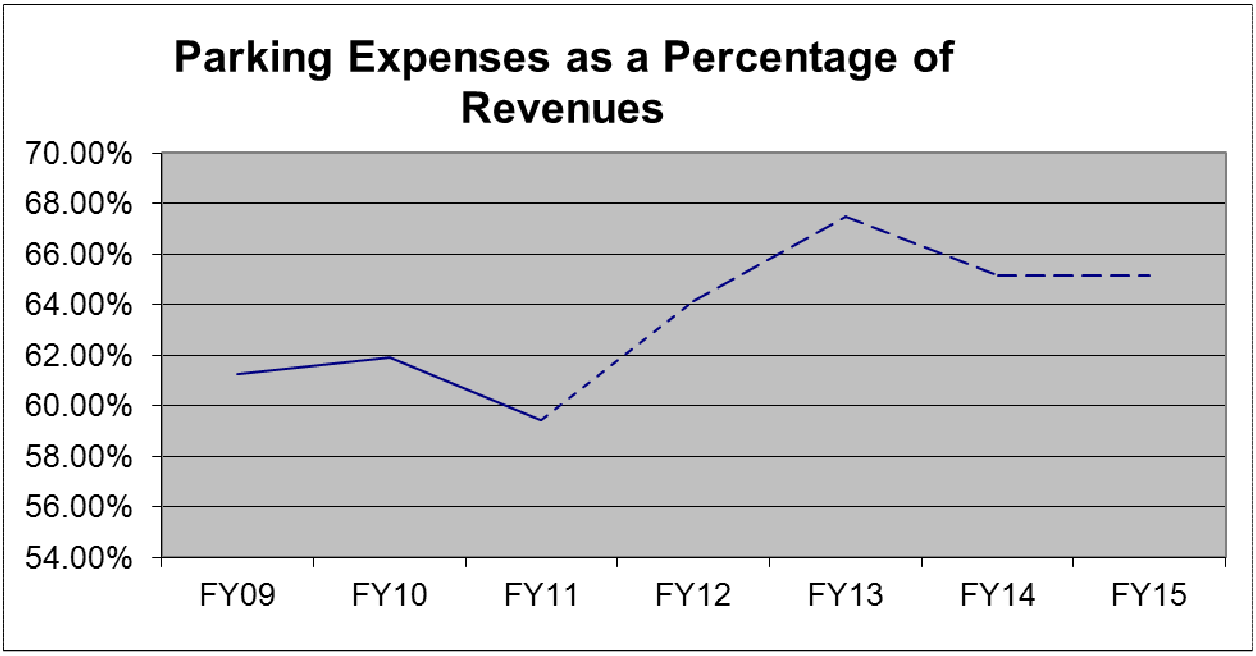
PARKING MANAGEMENT



Under Construction:

Customer Satisfaction. DOT and CountyStat staff developed a set of survey questions to evaluate both parking customer, and supported businesses, satisfaction. Survey data was collected through face-to-face, on site interviews with parking customers in the Fall of 2009. This measure reported the average customer satisfaction rating for both permit holders and visitor parkers along the following scale (1 Poor, 2 Fair, 3 Good, 4 Excellent). The results of this survey averaged 3.44. With the input of CountyStat the department decided to conduct the survey semiannually on an ongoing basis. New data was collected in the Fall of 2011 under the same conditions of the original survey. Raw data was provided to CountyStat and the results will be provided before announcement of the CE's recommended budget.

The Story Behind the Performance:

Contributing Factors:

- Chapter 60 of the Montgomery County Code establishes the geographic boundaries of the four Parking Lot Districts (PLDs), identifies the Ad Valorem tax program, specifies how parking lot funds are to be used, and generally establishes the framework for administration of the PLD enterprise funds.
- The PLDs have been in operation for over 50 years, with the goals of enhancing the economic development of the associated central business districts and promoting a balanced transportation system.
- The four PLDs function as four separate enterprise funds. Each is managed to ensure high value for dollars earned and to provide delivery of outstanding customer service.

- Parking fees within the four PLDs are below regional market rates. This below market pricing is perceived as a strong "positive" by PLD customers and a factor that encourages customer visitation to supported businesses within the associated Central Business Districts.
- In FY12, the combined PLD Operating Budget of $25,905,580 is projected to create $40,389,370 in revenue.
- The 18 public parking garages and 23 surface lots located within the PLDs occupy prime real estate (owned by the PLDs) that provides the County with the dual opportunity to: (1) satisfy public parking demand at key locations within the PLDs; and (2) participate in public-private joint developments that promote economic development.
- The PLD's management, operations, and services are supported by a mix of 51 full-time County staff and approximately 140 contract staff. This mix has been established to maximize service delivery, ensure operational flexibility, and capitalize on the cost efficiencies of the competitive market place.

Restricting Factors:

- The infrastructure in the four PLDs continues to age, requiring a steady and appropriate commitment of PLD funds for preventive maintenance, routine maintenance/repair, and capital construction/renovation.
- The steadily increasing transfer of PLD revenues to non-PLD activities has the potential to interfere/restrict the funds available for day-to-day PLD operations and maintenance, and may diminish the cash reserves that should be allowed to accumulate for long-term PLD capital investment.
- The PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system creates competing demands for limited PLD funds.
- Increasing parking fees to match, or exceed, regional rates will increase revenues, but may be counterbalanced by a decline in customer satisfaction.
- DOT and MNCPPC are studying the fundamental objectives of transportation demand management and the roles of the PLDs/parking in that process. Potentially, the policy objectives of the PLDs and the County's zoning code for parking could be radically changed, impacting the current PLD business practices and associated revenue generation.

What We Propose to Do for the next 3 years:

- Continue to leverage Developer interest in PLD property into favorable public-private joint development projects that support the PLD's twin public policy objectives of enhancing the economic development of specific central business districts and promoting a balanced transportation system.
- Maximize service delivery, minimize costs, ensure operational flexibility, and leverage parking industry expertise by continuing to outsource selected PLD operations and services.
- Use the customer satisfaction headline measure to provide a "check and balance" against the "efficiency" headline measure of expenditures to revenues. The two measures taken together will inform future decisions on rate changes and re-development opportunities.

- Evaluate, and incorporate as appropriate, emerging technologies that improve efficiencies, operations, and customer service such as public way-finding based on facility occupancy and Radio Frequency Identification permits.
- Develop, submit, and defend PLD budgets that:
    - Ensure high value for requested funds.
    - Support operations that are responsive to customer needs.
    - Support the timely maintenance and repair of the PLD infrastructure.
    - Establish appropriate cash reserves to fund long-term PLD requirements.